

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Outcome Statement

Support City operations with a safe, functional and dependable fleet of vehicles and motorized equipment at the lowest possible cost, by:

- Performing preventive maintenance and repairs to minimize operating costs and maximize reliability of City vehicles and motorized equipment, and
- Supplying City programs with necessary and appropriate vehicles and motorized equipment.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ City vehicle and motorized equipment "uptime" is 97.5%.						
- Percentage of Uptime	5	97.00%	98.31%	97.00%	97.50%	97.50%
♦ The Budget/Cost Ratio (planned divided by actual cost) is at 1.0.						
- Ratio	4	1.00	1.02	1.00	1.00	1.00
♦ A customer satisfaction rating of 86% for all Vehicle and Motorized Equipment Services is achieved.						
- Rating	3	85.00%	90.68%	85.00%	86.00%	86.00%
♦ Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED]						
- Sunnyvale Labor Rate	4	75.13	74.45	69.00	0.00	0.00
- Median Labor Rate	4	75.13	75.13	69.00	0.00	0.00
♦ Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates.						
- Percent	4	0.00%	0.00%	0.00%	60.00%	60.00%

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Program Notes

1. Industry standard for vehicle and motorized equipment "uptime" is 95%.
2. As part of the FY 2003/04 budget reduction, fleet inventory was reduced by 42 passenger cars and light/heavy duty trucks, 2 pieces of construction equipment, 8 trailers and 56 pieces of small, miscellaneous equipment.
3. Starting in FY 2004/05, the program measure on "Rental cost for vehicles...is maintained at a level that is 60% below commercial rates" has been added in place of the program measure on fully burdened labor rate. This is because fully burdened labor rate for comparable agencies has become administratively difficult to obtain and calculate. Staff believes the rental cost measure is a better indicator of cost efficiency.

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Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

SDP Outcome Statement

Optimize safety, functionality and availability of vehicles and motorized equipment to support City operations, by:

- Performing comprehensive, "class specific" preventive maintenance to City vehicles and motorized equipment to reduce incidence of unscheduled repairs,
- Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
- Minimizing fuel consumption by maintaining vehicles and motorized equipment in optimal condition, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ City vehicles and motorized equipment "uptime" is 97.5%. - Percentage of Uptime	97.00%	98.31%	97.00%	97.50%	97.50%
♦ Unscheduled repairs shall not exceed 40% of total repairs. - Percentage of Total Repairs	40.00%	36.41%	40.00%	40.00%	40.00%
♦ Percentage of "repeat" repairs shall not exceed two percent within a three month period. - Percentage of Repeat Repairs	2.00%	1.00%	2.00%	2.00%	2.00%
♦ Fuel consumption per licensed vehicle/motorized equipment shall be maintained at previous three year average. - Average Gallons of Fuel Consumed	14.24	14.61	14.24	14.19	14.19
♦ Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED]					
- Sunnyvale Labor Rate	\$ 74.45	\$ 74.45	\$ 69.00	\$ 0.00	\$ 0.00
- Median Labor Rate	\$ 75.13	\$ 75.13	\$ 69.00	\$ 0.00	\$ 0.00

SDP Notes

1. The additional hours budgeted for activity 763030 Provide Consumables are required to comply with the current underground storage tank regulations.
2. The Maintenance Coordination and Shop Support Services activities have been added to SDP 76301 Preventive Maintenance in FY 2004/05. These activities were previously included in the program wide allocations.

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Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 763000 - Preventive Maintenance					
Product: A Service/Inspection Performed					
Costs:	488,658.19	529,297.93	474,348.07	393,887.86	409,989.23
Products:	2,480.00	2,525.00	2,120.00	2,250.00	2,250.00
Work Hours:	7,059.96	7,282.07	6,603.04	4,902.54	4,902.54
Product Cost:	197.04	209.62	223.75	175.06	182.22
 Activity 763010, 763011, 763012, 763013, 763014, 763015, 763016, 763019 - Repairs					
Product: A Repair Completed					
Costs:	1,033,940.56	1,066,079.04	992,780.36	818,793.87	851,001.95
Products:	5,350.00	5,593.00	4,625.00	4,900.00	4,900.00
Work Hours:	13,730.26	13,879.40	12,989.89	9,385.41	9,385.41
Product Cost:	193.26	190.61	214.66	167.10	173.67
 Activity 763030, 763031, 763032 - Provide Consumables					
Product: A Vehicle/Motorized Equipment					
Costs:	401,371.07	378,002.94	318,189.71	341,736.85	349,102.57
Products:	625.00	625.00	553.00	509.00	509.00
Work Hours:	101.13	0.00	65.41	312.73	312.73
Product Cost:	642.19	604.80	575.39	671.39	685.86

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Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 763040 - Maintenance Coordination					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	81,395.91	85,212.36
Products:	0.00	0.00	0.00	1,250.93	1,250.93
Work Hours:	0.00	0.00	0.00	1,250.93	1,250.93
Product Cost:	0.00	0.00	0.00	65.07	68.12
 Activity 763050, 763051, 763052, 763053, 763054, 763055 - Shop Support Services					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	248,206.23	258,645.70
Products:	0.00	0.00	0.00	4,207.68	4,207.68
Work Hours:	0.00	0.00	0.00	4,207.68	4,207.68
Product Cost:	0.00	0.00	0.00	58.99	61.47
 Totals for Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance					
Costs:	1,923,969.82	1,973,379.91	1,785,318.14	1,884,020.72	1,953,951.81
Work Hours:	20,891.35	21,161.47	19,658.34	20,059.29	20,059.29

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Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

SDP Outcome Statement

Support City operating programs with necessary and appropriate vehicles and motorized equipment and dispose of surplus inventory, by:

- Providing vehicles and motorized equipment to operating programs in a cost effective manner,
- Acquiring appropriate vehicles and motorized equipment that meet the needs of operating programs,
- Preparing and placing newly acquired vehicles and motorized equipment into service, and
- Disposing of retired vehicles and motorized equipment in accordance with City standards, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates.					
- Percentage Below Commercial Rates	65.00%	58.11%	65.00%	60.00%	60.00%
♦ 100% of vehicles and motorized equipment are reviewed for replacement when the condition rating is below 70.					
- Percentage of Vehicles/Equipment Reviewed	100.00%	100.00%	100.00%	100.00%	100.00%
- Number of Vehicles	0.00	0.00	0.00	25.00	25.00
♦ 100% of vehicles and motorized equipment are reviewed for replacement when the estimated cost to repair exceeds 50% of the remaining market value.					
- Percentage of Vehicles/Equipment Reviewed	100.00%	100.00%	100.00%	100.00%	100.00%
- Number of Vehicles	0.00	0.00	0.00	15.00	15.00
♦ All newly acquired vehicles and motorized equipment are properly licensed and placed into service within an average of 15 working days after delivery.					
- Average Number of Working Days	15.00	9.75	15.00	15.00	15.00
♦ A customer satisfaction rating of 86% for newly acquired vehicles/motorized equipment is achieved.					
- Rating	84.00%	93.33%	84.00%	86.00%	86.00%
♦ Disposal of retired vehicles and motorized equipment shall occur within an average of 10 days after removal from the fleet.					
- Average Number of Days	10.00	6.38	10.00	10.00	10.00

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Program 763 - Provision of Vehicles and Motorized Equipment

- ♦ 90% of operator certifications are completed as compared to plan.

- Certifications Completed	585.00	871.00	375.00	375.00	375.00
- Percentage of Plan	90.00%	218.00%	90.00%	90.00%	90.00%

SDP Notes

1. Components of vehicle/motorized equipment condition rating include: uptime, miles/hours accrued, and time in service.
2. For activity 763220 Disposal of Surplus Vehicles/Motorized Equipment, the majority of acquisition and disposal activity for FY 2004/05 and FY 2005/06 will be devoted to public safety vehicles. These vehicles require a high level of time and money to prepare for in-service and disposal.

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Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 763200, 763201, 763202, 763203 - Acquire Vehicles/Motorized Equipment					
Product: A Vehicle/Motorized Equipment Acquired					
Costs:	197,188.96	100,077.53	58,441.64	78,930.68	82,526.68
Products:	100.00	35.00	25.00	25.00	25.00
Work Hours:	3,139.58	1,561.64	855.23	1,125.84	1,125.84
Product Cost:	1,971.89	2,859.36	2,337.67	3,157.23	3,301.07
Activity 763210 - Manage Rental/Replacement Rates					
Product: A Submittal per Finance Schedule					
Costs:	51,672.70	61,972.77	82,062.23	60,143.96	62,987.71
Products:	1.00	1.00	1.00	1.00	1.00
Work Hours:	844.76	891.83	1,231.33	835.85	835.85
Product Cost:	51,672.70	61,972.77	82,062.23	60,143.96	62,987.71
Activity 763220 - Disposal of Surplus Vehicles/Motorized Equipment					
Product: A Surplus Vehicle/Motorized Equipment Disposed					
Costs:	12,866.97	14,789.74	15,911.60	12,503.83	13,090.06
Products:	100.00	31.00	102.00	25.00	25.00
Work Hours:	230.52	266.57	286.17	199.01	199.01
Product Cost:	128.67	477.09	156.00	500.15	523.60

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Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 763230 - Operator Certification Program (OCP)					
Product: A Certification Completed					
Costs:	37,791.99	31,916.37	23,549.82	13,763.28	14,412.33
Products:	650.00	871.00	375.00	375.00	375.00
Work Hours:	606.79	485.79	367.93	199.01	199.01
Product Cost:	58.14	36.64	62.80	36.70	38.43
Totals for Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal					
Costs:	299,520.62	208,756.41	179,965.29	165,341.75	173,016.78
Work Hours:	4,821.65	3,205.83	2,740.66	2,359.71	2,359.71

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Totals for Program 763

Costs:	2,223,490.44	2,186,444.37	1,965,283.43	2,049,362.47	2,126,968.59
Work Hours:	25,713.00	24,445.30	22,399.00	22,419.00	22,419.00